

# FUND 115

## BURGUNDY VILLAGE COMMUNITY CENTER

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### Agency Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social, and civic activities.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$12,596	\$13,649	\$13,649	\$13,649	\$13,785
Operating Expenses	6,374	8,905	8,905	8,905	8,905
Capital Equipment	25,532	0	0	0	0
<b>Total Expenditures</b>	<b>\$44,502</b>	<b>\$22,554</b>	<b>\$22,554</b>	<b>\$22,554</b>	<b>\$22,690</b>

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### *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:*

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$136 to Fund 115, Burgundy Village Community Center.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:*

- The Board of Supervisors made no adjustments to this fund.

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### **County Executive Proposed FY 2002 Advertised Budget Plan**

### Purpose

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district pay an additional amount on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill, and Burgundy Manor are included in the special tax district. Funding for center operations and maintenance is derived from the tax district receipts, interest on center funds invested by the County, and rentals.

The Burgundy Village Community Center is used for meetings, public service affairs, and private parties. Residents of the Burgundy Community rent the facility for \$15.00 per event; non-residents are charged \$125.00 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch and community events sponsored by the Operations Board.



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On June 8, 1998, the Fairfax County Board of Supervisors adopted a Resolution and Articles of Operation for Burgundy Village Community Center which abolished the Operations Committee. As a result, the five-member Operations Board was established which called for annual elections.

### Key Accomplishments

- ◆ Implemented the first Fall Festival in FY 2000. The event included a community yard sale, food and games for the children, with over 200 people in attendance.
- ◆ Replaced the 25-year-old heating and air conditioning unit.

### FY 2002 Initiatives

- ◆ To improve the exterior of the facility by repainting areas that have deteriorated due to weather conditions.
- ◆ To search for a full time church that will use the community center on an on-going basis.

### Performance Measurement Results

The customer satisfaction rate continues to be extremely high. FY 2000 Actual Rentals are decreased due to the required closing of the Center during the installation of the new heating and air conditioning unit. Center rentals are projected to increase 50.7 percent in FY 2001 and 5.0 percent in FY 2002.

### Funding Adjustments

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ There have been no revisions to this fund since approval of the FY 2001 Adopted Budget Plan.

### Objectives

- ◆ To increase community center rentals by 5.0 percent, from 202 estimated in FY 2001 to 212 in FY 2002, in order to create a focal point in the community.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual <sup>1</sup>	FY 2001	FY 2002
<b>Output:</b>					
Rentals	169	183	192 / 134	202	212
<b>Efficiency:</b>					
Cost per rental <sup>2</sup>	\$90.38	\$65.25	\$16.07 / \$35.19	\$17.90	\$21.13
<b>Service Quality:</b>					
Percent of users satisfied with the use of the facility	NA	95%	95% / 95%	95%	96%
<b>Outcome:</b>					
Percent change in facility use to create a community focal point	(7.7%)	8.3%	4.9% / (26.8%)	50.7%	5.0%

<sup>1</sup> FY 2000 Actual Rentals are lower due to the center closing during the installation of a new heating and air conditioning unit.

<sup>2</sup> New methodology used beginning in FY 2000.



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### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village  
Community Center

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$139,919</b>	<b>\$122,538</b>	<b>\$119,046</b>	<b>\$125,067</b>	<b>\$125,067</b>
Revenue:					
Taxes	\$9,375	\$9,637	\$9,637	\$10,066	\$10,066
Interest	7,059	7,538	7,538	6,378	6,378
Rent	7,195	11,400	11,400	11,970	11,970
Total Revenue	\$23,629	\$28,575	\$28,575	\$28,414	\$28,414
<b>Total Available</b>	<b>\$163,548</b>	<b>\$151,113</b>	<b>\$147,621</b>	<b>\$153,481</b>	<b>\$153,481</b>
Expenditures:					
Personnel Services	\$12,596	\$13,649	\$13,649	\$13,649	\$13,785
Operating Expenses	6,374	8,905	8,905	8,905	8,905
Capital Equipment	25,532	0	0	0	0
Subtotal Expenditures	\$44,502	\$22,554	\$22,554	\$22,554	\$22,690
COLA Reserve	0	0	0	136	0
Total Expenditures	\$44,502	\$22,554	\$22,554	\$22,690	\$22,690
<b>Total Disbursements</b>	<b>\$44,502</b>	<b>\$22,554</b>	<b>\$22,554</b>	<b>\$22,690</b>	<b>\$22,690</b>
<b>Ending Balance</b>	<b>\$119,046</b>	<b>\$128,559</b>	<b>\$125,067</b>	<b>\$130,791</b>	<b>\$130,791</b>
<b>Tax Rate per \$100 of Assessed Value</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>